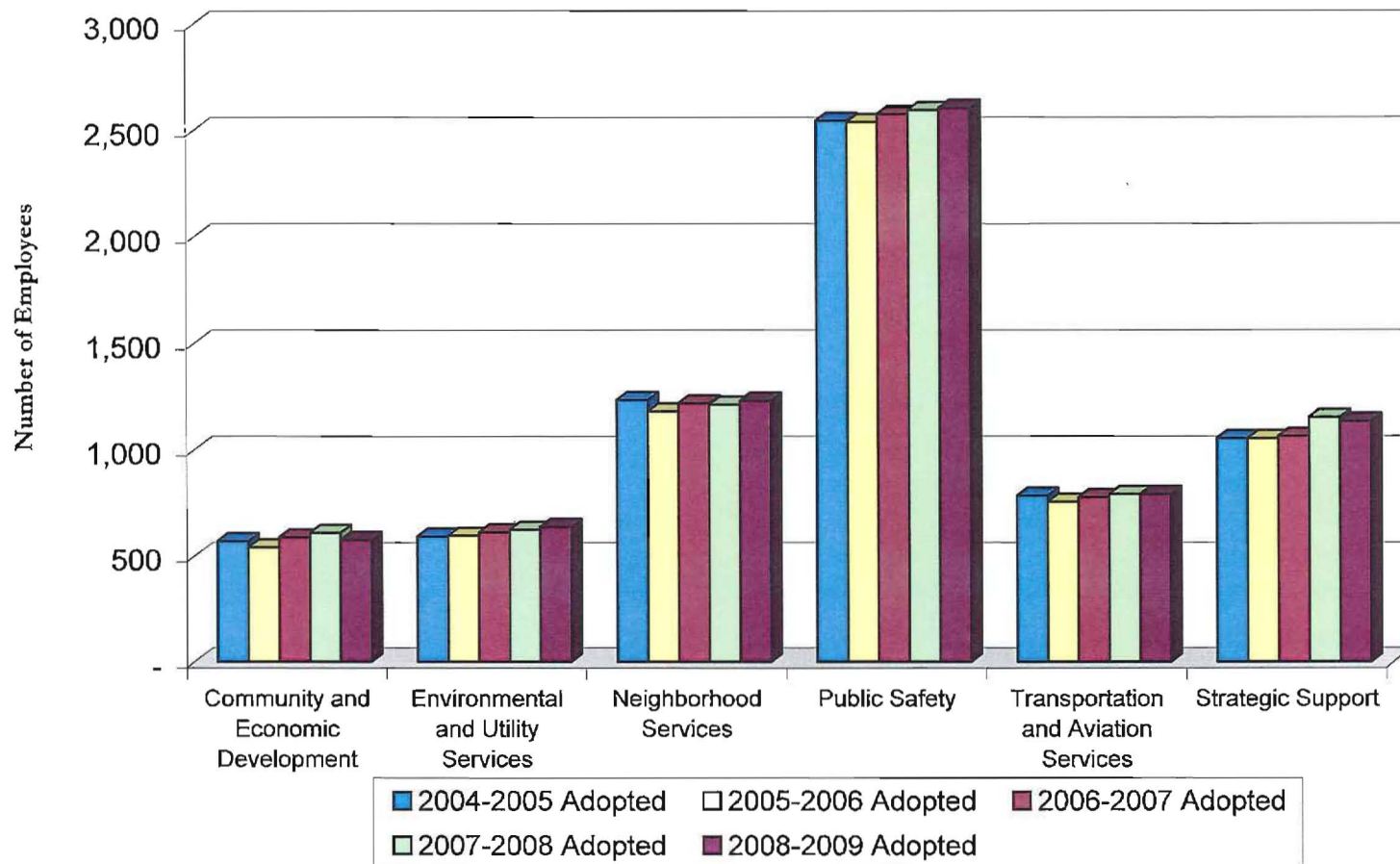


CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA



CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS	Dept.	1	2	3	4	5
		2004-2005 ADOPTED	2005-2006 ADOPTED	2006-2007 ADOPTED	2007-2008 ADOPTED	2008-2009 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Arts and Cultural Development	Econ. Dvlp.	22.82	13.50	13.00	14.00	14.00
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	9.30	12.80	11.90	11.90	12.90
Convention Facilities	Conven. Fac.	73.36	84.75	84.75	85.75	85.75
Development Plan Review and Building Construction Inspection	PBCE	207.45	206.45	212.95	223.95	198.65
Fire Safety Code Compliance	Fire	31.50	17.25	21.25	21.40	22.40
Increase the Affordable Housing Supply	Housing	9.80	9.20	9.35	9.35	10.00
Long Range Land Use Planning	PBCE	31.45	30.45	35.95	36.95	31.25
Maintain the Existing Affordable Housing Supply	Housing	30.50	31.80	31.90	33.20	32.15
Outdoor Special Events	Econ. Dvlp.	4.00	4.00	5.00	5.00	5.00
Provide Services to Homeless and At-Risk Population	Housing	3.40	3.30	3.30	4.30	6.85
Regulate/Facilitate Private Development	Pub. Works	58.72	52.02	53.99	56.77	49.28
Workforce Development	Econ. Dvlp.	24.70	21.70	40.70	40.70	40.90
Strategic Support		63.53	54.69	65.06	66.76	68.21
Total Community and Economic Development		570.53	541.91	589.10	610.03	577.34
ENVIRONMENTAL AND UTILITY SERVICES						
Manage Potable Water	ESD	32.37	32.52	33.62	32.20	32.19
Manage Recycled Water	ESD	16.28	16.13	15.03	16.63	16.70
Manage Recycling and Garbage Services	ESD	46.59	47.46	49.91	35.89	42.26
Manage Urban Runoff Quality	ESD	23.65	24.21	25.33	28.69	27.25
Manage Wastewater	ESD	263.15	261.72	271.15	298.23	312.05
Protect Natural and Energy Resources	ESD	7.46	6.46	6.46	5.86	5.23
Sanitary Sewer Maintenance	Trans.	89.95	89.85	89.85	89.85	89.55
Storm Sewer Management	Trans.	52.64	53.84	53.44	51.69	48.54
Strategic Support		60.17	64.17	67.84	65.84	65.41
Total Environmental and Utility Services		592.26	596.36	612.63	624.88	639.18
NEIGHBORHOOD SERVICES						
Animal Care and Services	Gen. Svcs.	N/A	N/A	N/A	N/A	67.37
Community Code Enforcement	PBCE	89.20	88.25	84.53	94.53	93.53
Community Strengthening Services	PRNS	98.86	68.27	64.45	52.24	53.44
Life Enjoyment Services	PRNS	437.87	402.59	410.58	422.65	432.48
Neighborhood Livability Services	PRNS	109.05	218.28	212.72	220.53	153.03
Park and Civic Grounds Management	PRNS	123.63	N/A	N/A	N/A	N/A
Promote Lifelong Learning and Provide Educational Support	Library	47.25	42.00	57.48	62.70	61.04

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
		ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
NEIGHBORHOOD SERVICES (CONT'D.)						
Provide Access to Information, Library Materials and Digital Resources	Library	259.89	270.31	282.43	271.43	279.99
Strategic Support		70.11	91.60	108.00	89.93	91.31
Total Neighborhood Services		1,235.86	1,181.30	1,220.19	1,214.01	1,232.19
PUBLIC SAFETY						
Crime Prevention and Community Education	Police	93.21	81.21	88.00	81.31	80.31
Emergency Preparedness and Planning	Em. Svcs.	1.50	1.50	2.50	4.50	4.50
Emergency Response	Fire	718.20	720.20	748.20	761.60	756.78
Emergency Response and Recovery	Em. Svcs.	0.50	0.50	0.50	0.50	0.50
Fire Prevention	Fire	6.30	21.05	22.05	21.70	21.70
Independent Police Oversight	IP Auditor	4.50	4.50	4.50	4.50	4.50
Investigative Services	Police	345.63	338.48	342.85	334.00	342.00
Regulatory Services	Police	19.00	19.00	16.00	19.00	21.00
Respond to Calls for Service	Police	1,090.00	1,082.00	1078.00	1,095.00	1,106.00
Special Events Services	Police	6.50	6.50	6.50	6.50	6.50
Strategic Support		263.68	267.51	270.76	270.11	265.31
Total Public Safety		2,549.02	2,542.45	2,579.86	2,598.72	2,609.10
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	273.34	264.70	256.88	264.63	270.76
Airport Environmental Management	Airport	24.00	18.95	20.00	19.85	20.70
Community Air Service	Airport	6.68	7.77	8.66	6.91	5.40
Parking Services	Trans.	45.64	45.64	54.44	57.44	60.29
Pavement Maintenance	Trans.	62.62	54.47	57.47	62.47	65.52
Street Landscape Maintenance	Trans.	61.90	63.20	61.26	56.01	44.25
Traffic Maintenance	Trans.	46.35	45.60	45.60	41.60	40.60
Traffic Safety Services	Police	62.00	54.00	63.00	67.00	67.00
Transportation Operations	Trans.	64.90	61.90	63.80	60.80	56.83
Transportation Planning and Project Delivery	Trans.	37.30	35.30	33.70	43.70	44.45
Strategic Support		100.01	104.61	112.06	111.71	116.02
Total Transportation and Aviation Services		784.74	756.14	776.87	792.12	791.82

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
		ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
STRATEGIC SUPPORT						
Administer Retirement Plans	Retirement	21.10	23.98	25.48	25.73	26.85
Debt Management	Finance	15.23	10.48	10.40	7.25	N/A
Disbursements	Finance	17.37	18.70	18.55	17.55	17.75
Employee Benefits	HR*	10.00	11.12	11.62	11.62	13.62
Employment Services	HR*	10.00	11.00	11.00	14.00	11.00
Equality Assurance	Pub. Works	11.00	N/A	N/A	N/A	N/A
Facilities Management	Gen. Svcs.	78.00	98.00	105.50	109.00	108.00
Financial Reporting	Finance	15.02	15.27	14.55	14.70	14.86
Fleet and Equipment Services	Gen. Svcs.	81.50	89.50	89.50	88.50	85.50
Health and Safety	HR*	29.50	28.50	28.50	38.50	39.00
Manage and Support the Information Technology Infrastructure	Info. Tech.	50.50	43.50	44.00	45.45	45.00
Materials Management	Gen. Svcs.	16.55	N/A	N/A	N/A	N/A
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	286.18	284.13	275.31	272.83	271.21
Provide Enterprise Technology Systems and Solutions	Info. Tech.	32.50	33.50	35.50	86.55	83.50
Purchasing	Gen. Svcs.	12.70	N/A	N/A	N/A	N/A
Purchasing and Materials Management	Finance	N/A	26.00	27.67	32.40	26.00
Revenue Management	Finance	47.70	52.05	53.05	57.87	45.00
Support Departmental Technology Services	Info. Tech.	25.00	16.00	15.00	15.00	12.00
Treasury Management	Finance	N/A	N/A	N/A	N/A	30.39
Workforce Resources and Diversity**	HR*	3.00	2.00	5.00	4.00	5.00
Strategic Support		93.86	84.75	86.13	91.28	83.16
Subtotal		856.71	848.48	856.76	932.23	917.84

* Formerly known as Employee Services

** Formerly known as Performance Development

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2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
		ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Mayor, City Council, and Appointees						
Analyze, Develop and Recommend	City Mgr.	26.30	26.25	28.90	27.40	27.40
Public Policy						
Audit Services	City Auditor	16.00	16.00	16.00	17.00	17.00
Facilitate the City's Legislative Process	City Clerk	11.00	11.50	12.50	15.50	16.00
Lead and Advance the Organization	City Mgr.	13.40	13.40	10.15	10.15	10.15
Legal Representation	City Atty.	40.90	46.40	46.40	44.80	41.70
Legal Transactions	City Atty.	37.42	39.22	40.52	39.12	40.32
Manage and Coordinate City-Wide	City Mgr.	22.30	23.35	22.70	49.45	48.45
Service Delivery						
Strategic Support		30.30	29.00	30.70	16.70	16.60
Subtotal Mayor, City Council, and Appointees		197.62	205.12	207.87	220.12	217.62
Total Strategic Support		1,054.33	1,053.60	1,064.63	1,152.35	1,135.46
TOTAL CITY SERVICE AREA STAFFING		6,786.74	6,671.76	6,843.28	6,992.11	6,985.09